

Municipal Performance

Measurement Program



CITY OF BARRIE Municipal Performance Measures For the year ending December 31, 2004

The Ministry of Municipal Affairs and Housing, pursuant to Section 299 of the *Municipal Act*, 2001 requires all Ontario municipalities to provide information to their taxpayers on specific performance related measures by September 30 each year based on the previous year activities.

The 2004 results for the City of Barrie are provided in the accompanying report. Previous results have also been included for comparison purposes and it should be noted that while it is the goal of the City of Barrie to improve upon the measures and to provide the highest quality of services in the most efficient and effective manner some may appear to have changed negatively compared to a previous year. However, the financial measures alone may not provide enough information to make an accurate assessment or comparison. In some instances, such as winter control costs, severe environmental or other conditions may have been present that caused a measure to appear to decline when in actuality the service levels and value to the taxpayer was greatly improved. The notes section for each measure provides a narrative explanation where appropriate to explain the reported result.

For further information on the Municipal Performance Measurement Program please visit the Ministry of Municipal Affairs and Housing website at www.mah.gov.on.ca.

Questions concerning the City of Barrie reported measures may be directed to the Deputy City Treasurer as follows:

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City of Barrie
Municipal Performance Measurement Program
2004 RESULTS

2008-01285/

Local Government

| 1.1 GENERAL GOVERNMENT - EFFICIENCY | | | | |
|-------------------------------------|------|------|-------|-------|
| | 2004 | 2003 | 2002 | 2001 |
| | 2.0% | 2.5% | 2.43% | 2.95% |

Efficiency Measure
Operating costs for governance and corporate management as a percentage of total municipal operating costs.

Objective
Efficient municipal government.

Notes: This measure is being better defined and more accurately reported than in previous years.

Fire Services

| 2.1 FIRE SERVICES - EFFICIENCY | | | | |
|--------------------------------|--------|--------|--------|--------|
| | 2004 | 2003 | 2002 | 2001 |
| | \$1.32 | \$1.19 | \$1.23 | \$1.06 |

Efficiency Measure
Operating costs for fire services per \$1 000 of assessment.

Objective
Efficient fire services.

Notes: Changes in allocation of program support costs have contributed to the increase in this measure.

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Police Services

3.1 POLICE SERVICES - EFFICIENCY

| | 2004 | 2003 | 2002 | 2001 | |
|--|----------|----------|----------|----------|--|
| | \$534.16 | \$488.30 | \$467.97 | \$414.35 | |

Efficiency Measure

Operating costs for police services per household

Objective

Efficient police services.

Notes:

3.2 VIOLENT CRIME RATE

| | 2004 | 2003 | 2002 | 2001 | |
|--|-------|-------|-------|-------|--|
| | 10.94 | 11.43 | 10.38 | 12.49 | |

Effectiveness Measure

Violent crime rate per 1,000 persons.

Objective

Safe communities.

Notes:

3.3 PROPERTY CRIME RATE

| | 2004 | 2003 | 2002 | 2001 | |
|--|-------|-------|-------|-------|--|
| | 41.01 | 42.16 | 38.95 | 38.55 | |

Effectiveness Measure

Property crime rate per 1,000 persons.

Objective

Safe communities.

Notes:

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Police Services *continued*

3.4 TOTAL CRIME RATE

| | 2004 | 2003 | 2002 | |
|--|-------|-------|-------|--|
| | 96.30 | 89.83 | 92.22 | |

Effectiveness Measure

Total crime rate per 1,000 persons (Criminal Code offences excluding traffic).

Objective

Safe Communities.

Notes:

New formula was introduced in 2002.

3.5 YOUTHS CHARGED

| | 2004 | 2003 | 2002 | |
|--|-------|-------|-------|--|
| | 51.05 | 61.26 | 74.72 | |

Effectiveness Measure

Number of youths charged per 1,000 youths.

Objective

Safe Communities.

Notes:

New formula was introduced in 2002.

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Roads

| 4.1 PAVED ROADS - EFFICIENCY | | | |
|-------------------------------------|------------|-----------|------------|
| | 2004 | 2003 | 2002 |
| | \$1,269.14 | \$1214.44 | \$1,148.28 |

Efficiency Measure

Operating costs for paved (hard top) roads per lane kilometre.

Objective

Efficient maintenance of paved roads.

Notes:

New formula was introduced in 2002.

| 4.2 UNPAVED ROADS - EFFICIENCY | | | |
|---------------------------------------|------|------|------|
| | 2004 | 2003 | 2002 |
| | N/A | N/A | N/A |

Efficiency Measure

Operating costs for unpaved (loose top) roads per lane kilometre.

Objective

Efficient maintenance of unpaved roads.

Notes: There are only 2 kilometres of unpaved roadway lanes. Costs are not captured separately due to immaterial amount of this category.

| 4.3 WINTER MAINTENANCE OF ROADS - EFFICIENCY | | | |
|---|------------|------------|------------|
| | 2004 | 2003 | 2002 |
| | \$4,436.64 | \$4,678.08 | \$3,328.08 |

Efficiency Measure

Operating costs for winter maintenance of roadways per lane kilometre maintained in winter.

Objective

Efficient winter maintenance of roads.

Notes: The City's endeavour to Protect the Environment through the Road Salt Management Plan has resulted in reduced salt application rates and increased cost savings while still maintaining our levels of service.

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Roads (continued)

| 4.4 ADEQUACY OF PAVED ROADS | | | | |
|------------------------------------|-------------|-------------|-------------|-------------|
| | 2004 | 2003 | 2002 | 2001 |
| | 72.5% | 82.2% | N/C | N/C |

Effectiveness Measure
Percentage of paved lane kilometres where the condition is rated as good to very good.

Objective
Pavement condition meets municipal objectives.

Notes: The significant reduction of good to very good roads is a result of improved data gathered through the City's Asset Management Programs. The overall adequacy of roads is expected to continue to decline, but at a less significant rate.

| 4.5 WINTER EVENT RESPONSES | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|
| | 2004 | 2003 | 2002 | 2001 |
| | 100.0% | 100% | 100% | 100% |

Effectiveness Measure
Percentage of winter events where the response met or exceeded locally determined municipal service levels for road maintenance.

Objective
Appropriate response to winter storm events.

Notes: The City of Barrie has installed an ARWIS Station that complements winter maintenance activities. Use of these tools allows the City to anticipate and better prepare for winter events.

City of Barrie
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Conventional Transit

5.1 CONVENTIONAL TRANSIT - EFFICIENCY

| | 2004 | 2003 | 2002 | 2001 | 2000 |
|--|--------|--------|--------|--------|------|
| | \$3.85 | \$3.15 | \$3.27 | \$3.37 | N/A |

Efficiency Measure

Operating costs for conventional transit per regular service passenger trip.

Objective

Efficient conventional transit services.

Notes:

5.2 CONVENTIONAL TRANSIT RIDERSHIP

| | 2004 | 2003 | 2002 | 2001 | 2000 |
|--|-------|-------|-------|-------|------|
| | 15.68 | 15.23 | 14.91 | 14.11 | N/A |

Effectiveness Measure

Number of conventional transit passenger trips per person in the service area in a year.

Objective

Maximum utilization of municipal transit services.

Notes: Total passenger trips on conventional transit increased by 7.2% from 2003 to 2004.

City of Barrie
Municipal Performance Measurement Program
2004 RESULTS

Wastewater (Sewage)

6.1 WASTEWATER COLLECTION - EFFICIENCY

| | 2004 | 2003 | |
|---------|------|------|--|
| See 6.3 | | | |

Efficiency Measure

Operating costs for the collection of wastewater per kilometre of wastewater main.

Objective

Efficient municipal wastewater collection services.

Notes:

In 2003 the denominator was changed so that connections were included with total kilometres of wastewater mains. Comparison with earlier years is not possible unless results are recast.

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6.2 WASTEWATER TREATMENT AND DISPOSAL - EFFICIENCY

| | 2004 | 2003 | 2002 | 2001 | |
|---------|------|------|------|------|--|
| See 6.3 | | | | | |

Efficiency Measure

Operating costs for the treatment and disposal of wastewater per megalitre.

Objective

Efficient municipal wastewater treatment and disposal services.

Notes:

One megalitre equals 1,000,000 litres or 1,000 cubic metres

City of Barrie
Municipal Performance Measurement Program
2004 RESULTS

Wastewater (Sewage) Performance

6.3 WASTEWATER INTEGRATED SYSTEM - EFFICIENCY

| | 2004 | 2003 | 2002 | 2001 | |
|--|----------|----------|----------|----------|--|
| | \$519.13 | \$439.78 | \$390.77 | \$343.44 | |

Efficiency Measure

Operating costs for the collection, treatment and disposal of wastewater per megalitre (Integrated System).

Objective

Efficient wastewater system (Integrated System).

Notes:

One megalitre equals 1,000,000 litres or 1,000 cubic metres.

6.4 WASTEWATER MAIN BACKUPS

| | 2004 | 2003 | 2002 | 2001 | |
|--|--------|--------|--------|-------|--|
| | 0.6977 | 1.9342 | 1.4599 | 2.093 | |

Effectiveness Measure

Number of wastewater main backups per 100 kilometres of wastewater main in a year.

Objective

Municipal sewage management practices prevent environmental and human health hazards.

Notes:

6.5 WASTEWATER BYPASSES TREATMENT

| | 2004 | 2003 | 2002 | 2001 | |
|--|--------|--------|--------|--------|--|
| | 0.000% | 0.000% | 0.000% | 0.000% | |

Effectiveness Measure

Percentage of wastewater estimated to have by-passed treatment.

Objective

Municipal sewage management practices prevent environmental and human health hazards.

Notes:

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Storm Water

7.1 URBAN STORM WATER MANAGEMENT – EFFICIENCY

| | 2004 | 2003 |
|--|----------|----------|
| | \$529.56 | \$533.10 |

Efficiency Measure

Operating costs for urban storm water management (collection, treatment, and disposal) per kilometre of drainage system.

Objective

Efficient urban storm water management.

Notes:

In 2003 the denominator was changed so that connections and catch basins were included with total kilometres of urban drainage system. Comparison with 2002 is not possible unless results for 2002 are recast.

Reported by municipalities with a separate storm water system

7.2 RURAL STORM WATER MANAGEMENT – EFFICIENCY

| | 2004 | 2003 |
|--|------|------|
| | N/A | N/A |

Efficiency Measure

Operating costs for rural storm water management (collection, treatment, and disposal) per kilometre of drainage system.

Objective

Efficient rural storm water management.

Notes:

In 2003 the denominator was changed so that connections and catch basins were included with total kilometres of rural drainage system. Comparison with 2002 is not possible unless results for 2002 are recast.

Reported by municipalities with a separate storm water system

City of Barrie
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Drinking Water

8.1 DRINKING WATER TREATMENT - EFFICIENCY

| | 2004 | 2003 | 2002 | 2001 | |
|---------|------|------|------|------|--|
| See 8.3 | | | | | |

Efficiency Measure

Operating costs for the treatment of drinking water per megalitre.

Objective

Efficient municipal water treatment services.

Notes:

1 megalitre equals 1,000,000 litres or 1,000 cubic metres.

8.2 DRINKING WATER DISTRIBUTION - EFFICIENCY

| | 2004 | 2003 | |
|---------|------|------|--|
| See 8.3 | | | |

Efficiency Measure

Operating costs for the distribution of drinking water per kilometre of water distribution pipe.

Objective

Efficient municipal water distribution services.

Notes:

In 2003, the denominator was changed so that connections and hydrants were included with total kilometres of water distribution pipe. Comparison is not possible with earlier years unless those results are recast.

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Drinking Water (continued)

8.3 DRINKING WATER INTEGRATED SYSTEM – EFFICIENCY

| | 2004 | 2003 | 2002 | 2001 | |
|--|----------|----------|----------|----------|--|
| | \$379.90 | \$340.67 | \$299.10 | \$319.49 | |

Efficiency Measure
 Operating costs for the treatment and distribution of drinking water per megalitre.
 (Integrated System)

Objective
 Efficient municipal water system (Integrated System).

Notes: New rules and regulations have led to increased costs.

1 megalitre equals 1,000,000 litres or 1,000 cubic metres.

8.4 BOIL WATER ADVISORIES

| | 2004 | 2003 | 2002 | 2001 | |
|--|--------|-------|-------|--------|--|
| | 0.0000 | 0.000 | 0.000 | 0.0000 | |

Effectiveness Measure
 Weighted number of days when a boil water advisory issued by the Medical Officer of Health, applicable to a municipal water supply, was in effect.

Objective
 Water is safe and meets local needs.

Notes:

8.5 BREAKS IN WATER MAINS

| | 2004 | 2003 | 2002 | 2001 | |
|--|--------|------|------|------|--|
| | 4.9558 | 3.60 | 4.53 | 6.64 | |

Effectiveness Measure
 Number of water main breaks per 100 kilometres of water distribution pipe in a year.

Objective
 Improve system reliability.

Notes: Less snow cover led to a deeper frost penetration leading to more water main breaks.

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Solid Waste Management (Garbage)

9.4 SOLID WASTE MANAGEMENT (INTEGRATED SYSTEM) – EFFICIENCY

| | 2004 | 2003 | 2002 | 2001 | |
|--|---------|----------|----------|----------|--|
| | \$95.11 | \$127.46 | \$108.01 | \$113.86 | |

Efficiency Measure

Average operating costs for solid waste management (collection, disposal and diversion) per tonne.

Objective

Efficient municipal solid waste management (Integrated System).

Notes:

**9.5 COMPLAINTS — COLLECTION OF GARBAGE
AND RECYCLED MATERIALS**

| | 2004 | 2003 | 2002 | 2001 | |
|--|------|------|------|------|--|
| | 14.6 | 9.3 | 50.2 | 37.8 | |

Effectiveness Measure

Number of complaints received in a year concerning the collection of garbage and recycled materials per 1,000 households.

Objective

Improved garbage collection of garbage and recycled materials.

Notes: Complaint tracking system is now complete, resulting in better statistics on garbage related complaints.

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Solid Waste Management (Garbage) (continued)

9.6 NUMBER OF MUNICIPAL SOLID WASTE MANAGEMENT FACILITIES

| | 2004 | 2003 | 2002 | 2001 | |
|--|------|------|------|------|--|
| | 1 | 1 | 1 | 1 | |

Effectiveness Measure

Total number of solid waste management facilities owned by municipality with a Ministry of Environment Certificate of Approval.

Objective

Context for solid waste management facility compliance measure.

Notes:

9.7 FACILITY COMPLIANCE

Effectiveness Measure

Number of days per year when a Ministry of Environment compliance order for remediation concerning an air or groundwater standard was in effect for a municipally owned solid waste management facility, by facility.

Objective

Municipal solid waste services do not have an adverse impact on environment.

| Facility Name | Days 2004 | Days 2003 | Days 2002 | Days 2001 |
|----------------------------|--------------|--------------|--------------|--------------|
| Sandy Hollow Landfill Site | 0 | 0 | 0 | 0 |

Notes:

9.9 DIVERSION OF SOLID WASTE
(Based on Combined Residential and Industrial, Commercial, Institutional Tonnage)

| | 2004 | 2003 | 2002 | 2001 | |
|--|-------|-------|--------|--------|--|
| | 31.0% | 29.1% | 42.64% | 42.98% | |

Effectiveness Measure

Percentage of residential solid waste diverted for recycling
 (based on combined residential and Industrial/Commercial/Institutional tonnage.)

Objective

Municipal solid waste reduction programs divert waste from landfills and/or incinerators.

Notes: In 2004 reported numbers include all waste categories (garbage, construction and demolition waste, asbestos, charitable organizations, City facilities and the community clean up events). If only residential waste statistics are used, the diversion rate is 34.7%.

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2004 RESULTS

Parks and Recreation

10.1 PARKS – EFFICIENCY

| | 2004 | |
|--|---------|--|
| | \$28.93 | |

Efficiency Measure

Operating costs for parks per person.

Objective

Efficient operation of parks.

Notes: Services delivered through the effective use of a small group of permanent staff supplemented by a large part-time contingent and contractors as required. Major waterfront park demands a high level of maintenance

10.2 RECREATION PROGRAMS – EFFICIENCY

| | 2004 | |
|--|---------|--|
| | \$29.90 | |

Efficiency Measure

Operating costs for recreation programs per person.

Objective

Efficient operation of recreation programs

Notes:

This measure is based on total population, not the population participating in recreation programs.

10.3 RECREATION FACILITIES – EFFICIENCY

| | 2004 | |
|--|---------|--|
| | \$49.22 | |

Efficiency Measure

Operating costs for recreation facilities per person.

Objective

Efficient operation of recreation facilities

Notes:

City of Barrie
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Parks and Recreation

**10.4 PARKS, RECREATION PROGRAMS AND RECREATION FACILITIES (SUBTOTAL) -
EFFICIENCY**

| | 2004 | |
|--|-------------|--|
| | \$108.06 | |

Efficiency Measure

Operating costs for parks, recreation programs and recreation facilities per person (Subtotal).

Objective

Efficient operation of parks, recreation programs and recreation facilities.

Notes: City of Barrie has one of the highest cost recovery percentages for Parks & Recreation Services in comparison to similar sized municipalities.

This measure represents a subtotal and is automatically completed when a municipality reports one or more efficiency measures for parks and recreation.

10.5 PARTICIPANT HOURS FOR RECREATION PROGRAMS

| | 2004 | |
|--|-------------|--|
| | 13,897.360 | |

Effectiveness Measure

Total participant hours for recreation programs per 1,000 persons.

Objective

Recreation programs serve needs of residents.

Notes:

The denominator of this measure is total population divided by 1,000 and does not represent the number of participants in recreation programs.

City of Barrie
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Parks and Recreation

10.6 OPEN SPACE

| | 2004 | |
|--|-------------|--|
| | 1,149 | |
| Effectiveness Measure Hectares of open space. | | |
| Objective Open space is adequate for population. | | |
| | 2004 | |
| | 9,192 | |
| Effectiveness Measure Hectares of open space per 1,000 persons. | | |
| Notes: Major tracts of open space have been purchased over the years. Environmental protected lands have been acquired via developer dedications, beyond the required lands under the Planning Act. Barrie's Official Plan directs the purchase of waterfront lands where feasible and encourages the acquisition of EP lands throughout the City | | |

City of Barrie
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Parks and Recreation (continued)

10.7 TRAILS

| | | |
|--|-------------|--|
| | 2004 | |
| | 38 | |

Effectiveness Measure

Total kilometres of trails.

Objective

Trails provide recreation opportunities.

| | | |
|--|-------------|--|
| | 2004 | |
| | 0.304 | |

Effectiveness Measure

Total kilometres of trails per 1,000 persons.

Notes: Barrie's Official Plan directs staff to consider open space linkages in all new development. In addition, such linkages are incorporated between existing developed areas and newly created ones. Trail development is subject to capital funding availability.

City of Barrie
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Parks and Recreation (continued)

| 10.8 RECREATION FACILITY SPACE | | |
|---|-------------|--|
| | 2004 | |
| 50,865 | | |
| Effectiveness Measure | | |
| Square metres of recreation facility space. | | |
| Objective | | |
| Recreation facility space is adequate for population. | | |
| | 2004 | |
| | 406.920 | |
| Effectiveness Measure | | |
| Square metres of recreation facility space per 1,000 persons. | | |
| Notes: | | |

City of Barrie
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Library Services

11.1 LIBRARY COSTS PER PERSON – EFFICIENCY

| | | |
|--|---------|--|
| | 2004 | |
| | \$24.87 | |

Efficiency Measure

Operating costs for libraries per person.

Objective

Efficient library services.

Notes:

11.2 LIBRARY COSTS PER USE – EFFICIENCY

| | | |
|--|--------|--|
| | 2004 | |
| | \$2.41 | |

Efficiency Measure

Operating costs for libraries per use.

Objective

Efficient library services.

Notes:

City of Barrie
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Library Services

11.3 LIBRARY USES

| | 2004 |
|--|--------|
| | 10.328 |

Effectiveness Measure

Library uses per person.

Objective

Increased use of library services.

Notes:

11.4 ELECTRONIC LIBRARY USES

| | 2004 |
|--|------|
| | 1.0% |

Effectiveness Measure

Electronic library uses as a percentage of total library uses.

Objective

Increased use of library services.

Notes:

11.5 NON-ELECTRONIC LIBRARY USES

| | 2004 |
|--|------|
| | 99% |

Effectiveness Measure

Non-electronic library uses as a percentage of total library uses.

Objective

Better information on library usage.

Notes:

City of Barrie
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Land Use Planning

12.1 LOCATION OF NEW DEVELOPMENT

| | 2004 | 2003 | 2002 | 2001 | |
|--|-------------|-------------|-------------|-------------|--|
| | 100.0% | 100.0% | 100.0% | 100.0% | |

Effectiveness Measure
Percentage of new lots, blocks and/or units with final approval which are located within settlement areas.

Objective
New lot creation is occurring in settlement areas.

Notes: Measures 12.2 to 12.5 are not applicable and, as a result, are included in this report.